

City of Sunnyvale **Program Performance Budget**

Program 302 - Public Works Support Services

Program Outcome Statement

Facilitate the cohesive and cost effective operation of Public Works functions, coordinate financial analysis and planning, and respond to administrative support needs, by:

- Providing timely applications of administrative support hours,
- Monitoring the ongoing financial condition and results of operations of Departmental programs,
- Managing City rental units, real property and franchises, and
- Providing clear, timely and complete information to support City-Wide operations.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ The Overall Performance Index for all Public Works programs is 100.						
- Number	5	100.00	133.76	100.00	100.00	100.00
♦ Department financial statements and budgets are analyzed and corrected within one working day of due date 90% of the time.						
- Percent	4	90.00%	92.31%	90.00%	90.00%	90.00%
♦ Occupancy rates for City owned rental properties equal the Industrial Office Availability Index for Sunnyvale.						
- Sunnyvale Rate	4	100.00	89.97	100.00	85.00	85.00
- Industrial Office Availability Index	4	100.00	89.54	100.00	85.00	85.00
♦ A Customer Satisfaction Rating of 90% is achieved for the timeliness, accuracy, and effectiveness of Support Services.						
- Percent	3	90.00%	92.00%	90.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	4	1.00	1.03	1.00	1.00	1.00

Program Notes

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Program 302 - Public Works Support Services

Service Delivery Plan 30201 - Administrative Support

SDP Outcome Statement

Facilitate the overall coordination and cost effective operation of the Public Works Department, by:

- Providing leadership to Department program managers and staff,
- Providing timely and reliable support services, and
- Overseeing budgetary and financial reviews of Department programs and projects, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ The Overall Performance Index for all Public Works programs is at 100. - Number	100.00	133.76	100.00	100.00	100.00
♦ Department financial statements and budgets are analyzed and corrected as scheduled 90% of the time. - Percent	90.00%	92.31%	90.00%	90.00%	90.00%
♦ A Customer Satisfaction Rating of 90% is achieved for the timeliness, accuracy and effectiveness of Support Services. - Percent	90.00%	92.00%	90.00%	90.00%	90.00%
♦ An aggregate Customer Satisfaction Rating of 90% for the Department is achieved based on surveys of internal/external customers. - Rating	90.00%	94.71%	86.00%	90.00%	90.00%

SDP Notes

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Service Delivery Plan 30201 - Administrative Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 302110 - Public Works Management					
Product: A Work Hour					
Costs:	344,159.84	337,079.62	345,246.22	377,961.87	395,602.81
Products:	3,580.00	3,737.60	3,380.00	3,485.00	3,485.00
Work Hours:	3,580.00	3,737.60	3,380.00	3,485.00	3,485.00
Product Cost:	96.13	90.19	102.14	108.45	113.52
 Activity 302120 - Public Works Support					
Product: A Work Hour					
Costs:	148,191.87	145,321.35	161,705.47	172,723.48	180,954.84
Products:	3,180.00	3,170.14	3,139.00	3,155.00	3,155.00
Work Hours:	3,180.00	3,170.14	3,139.00	3,155.00	3,155.00
Product Cost:	46.60	45.84	51.51	54.75	57.35
 Totals for Service Delivery Plan 30201 - Administrative Support					
Costs:	492,351.71	482,400.97	506,951.69	550,685.35	576,557.65
Work Hours:	6,760.00	6,907.74	6,519.00	6,640.00	6,640.00

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Service Delivery Plan 30202 - Property Management Services

SDP Outcome Statement

Provide a centralized property management service for all City real property that complies with governmental regulations and provides cost savings, by:

- Maximizing revenues from City owned buildings not occupied by City staff,
- Assisting in the procurement and administration of non-City buildings used for City purposes,
- Inspecting, maintaining and improving City owned excess land parcels, and
- Negotiating directly for the acquisition or sale of City owned real property, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Occupancy rates for City owned rental properties equal the Industrial Office Availability Index for Sunnyvale.					
- Sunnyvale Rate	100.00	89.97	100.00	85.00	85.00
- Industrial Office Availability Index	100.00	89.54	100.00	85.00	85.00
♦ 90% of City excess land parcels are free of weeds, debris and hazardous materials based on monthly field inspections.					
- Percent	90.00%	98.10%	90.00%	90.00%	90.00%
♦ The Property Acquisition Index (market value divided by sales price) is at 100.					
- Index	100.00	92.00	100.00	100.00	100.00

SDP Notes

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Service Delivery Plan 30202 - Property Management Services

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Proposed	2005/2006 Proposed
Activity 302220 - Property Acquisitions or Sales					
Product: A Property Acquisition or Sale Related Project					
Costs:	15,007.01	14,473.19	15,969.36	16,275.45	17,072.90
Products:	3.00	3.00	3.00	3.00	3.00
Work Hours:	200.00	187.08	200.00	190.00	190.00
Product Cost:	5,002.34	4,824.40	5,323.12	5,425.15	5,690.97
Activity 302230 - Property Leases					
Product: A Property Lease Renegotiated					
Costs:	15,007.01	8,955.58	15,969.36	10,707.54	11,232.17
Products:	35.00	44.00	35.00	40.00	40.00
Work Hours:	200.00	115.91	200.00	125.00	125.00
Product Cost:	428.77	203.54	456.27	267.69	280.80
Activity 302240 - Property Inspections					
Product: A Property Inspected					
Costs:	9,004.22	8,025.53	9,581.62	8,566.02	8,985.74
Products:	500.00	537.00	500.00	540.00	540.00
Work Hours:	120.00	101.17	120.00	100.00	100.00
Product Cost:	18.01	14.95	19.16	15.86	16.64
Totals for Service Delivery Plan 30202 - Property Management Services					
Costs:	39,018.24	31,454.30	41,520.34	35,549.01	37,290.81
Work Hours:	520.00	404.16	520.00	415.00	415.00

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Totals for Program 302						
	Costs:	531,369.95	513,891.67	548,472.03	586,234.36	613,848.46
	Work Hours:	7,280.00	7,311.90	7,039.00	7,055.00	7,055.00